

Business Planning and Support

► Agency Mission

To facilitate program leadership in stormwater, wastewater, solid waste, land development services, capital facilities, and facilities management.

► Trends/Issues

DPWES plays a vital role in protecting public safety and the environment by regulating the development of land and buildings, the management of stormwater, the design and construction of capital facilities, wastewater management, solid waste management, and operation of public facilities. Since its formation in 1998, the DPWES has been engaged in a long-term effort to fulfill its mission by creating a new, dynamic, high-performance organization which builds upon the excellence of the past, taps the potential of the entire workforce, and uses the synergy created by teamwork. In addition to providing these services through the traditional hierarchical structure, the DPWES has established a parallel organization to assess the department as a whole and drive the department towards a planned, responsive, flexible, integrated, and proactive rendering of public service. This effort is led by a Leadership Council which has set in motion a series of strategic actions involving business teams for each area of business as well as ad hoc teams and individuals throughout the department. A larger Management Council meets monthly to discuss cross-cutting management and administrative policy issues.

A major effort embarked upon by the department has been internal analysis and articulation of its purpose or mission, the crafting of a vision of its future, the determination of the values under which it operates, and articulation of a philosophy marked by excellence, collaboration, innovation, pride in service, and accountability.

The Leadership Council has begun development of a strategic plan through which the department can direct itself to the achievement of its mission and vision in accordance with its values and philosophy. The plan includes a set of performance measures with specific goals and objectives to monitor the progress of the agency in meeting its mission. Strategy statements in the areas of employee development, process redesign, and building alliances have been developed, along with specific tactical plans for each area. Tactical plans have been drafted for employee training and development, creation of work guidelines, process evaluation, performance feedback, enhanced use of information technology, alliances with internal and external stakeholders, and a Partners Group to advise the Leadership Council on organizational change. Under development are strategy statements concerning protection and enhancement of the environment and financial management.

The Plan contains the charters of the Leadership Council and the Management Council as well as the core teams. The plan also contains charters for special committees such as the Training Advisory Committee, the Alliance Team, the Work Guidelines Team, and the Partners Advisory Group. The charters give an overview of each team's purpose, goals, tasks, decision-making process, strategies, and tactical plans.

The DPWES Strategic Plan is a dynamic document intended to meet the changing expectations of elected and appointed leadership and the evolving needs of our customers.

Business Planning and Support

Key Accomplishments/Initiatives

The Director's Office supported and focused the department to achieve the following:

- Initiation of a DPWES Strategic Plan which includes the department's guiding principles (mission, vision, values, leadership philosophy), performance measurements, strategy statements and tactical plans, and charters for the responsibilities of core teams and ad hoc committees.
- Creation by a group of employees of a set of Work Guidelines endorsed by the Department's Leadership Council for department-wide commitment to agreed-upon behaviors.
- Refinement of the Multi-Rater Performance Evaluation System to expand on the type of information that is provided to employees and management, provide greater consistency in the operation of the system DPWES-wide, and to improve on employee and management perceptions of fairness and acceptance of the multi-rater system. Development of Pay for Performance Software to facilitate the accurate recording of multi-rater performance evaluations and to enable greater analysis DPWES-wide. Implementation of an ongoing performance evaluation assessment survey.
- Reinstitution of the departmental newsletter produced quarterly by a team of employees.
- Formation of an Information Technology Committee to identify, evaluate, and recommend areas where system or programmatic IT enhancements should be considered within the department.
- Formation of an Alliance Team to create and sustain strong relationships with internal and external stakeholders. The goal is to lead the lines of business in state-of-the-art practices for the delivery of services.
- Education of departmental supervisors during a series of Leadership Development Days. The curriculum includes high performance organization theory, the role of the supervisor in fostering high performance, situational studies in the application of the department's Guiding Principles, and the development of Individual Plans for supervisors to implement the high performance model within their units.

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Challenges

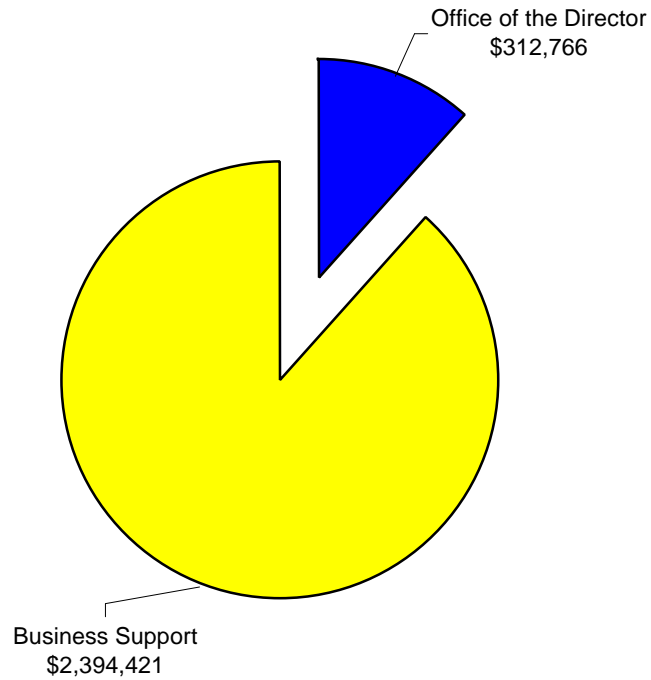
- Development of a community of interest among administrative staff department-wide to enhance the effectiveness and efficiency of service delivery.
- Development of an automated Human Resources Information System that will enable better planning and a more productive workforce, facilitate record keeping, track employee information, produce management reports, perform computer assisted analysis, and improve HR services to employees and managers.
- Eliminating generic class-based performance measures and creating new job-related performance measures.
- Transitioning to competency based recruitment, hiring, training, and promotion programs.
- Transitioning DPWES into a high performance organization through the use of more team-based initiatives. Integrating the high performance model into work practices throughout the department for the creation of a dynamic, service-based organization.

► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
25-01	Office of the Director	\$312,766	3/3
25-02	Business Support	\$2,324,723	32/32
TOTAL Agency		\$2,637,489	35/35

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Total FY 2002 Adopted Budget Expenditures = \$2,707,187

Total FY 2002 Adopted Budget Net Cost = \$2,637,489